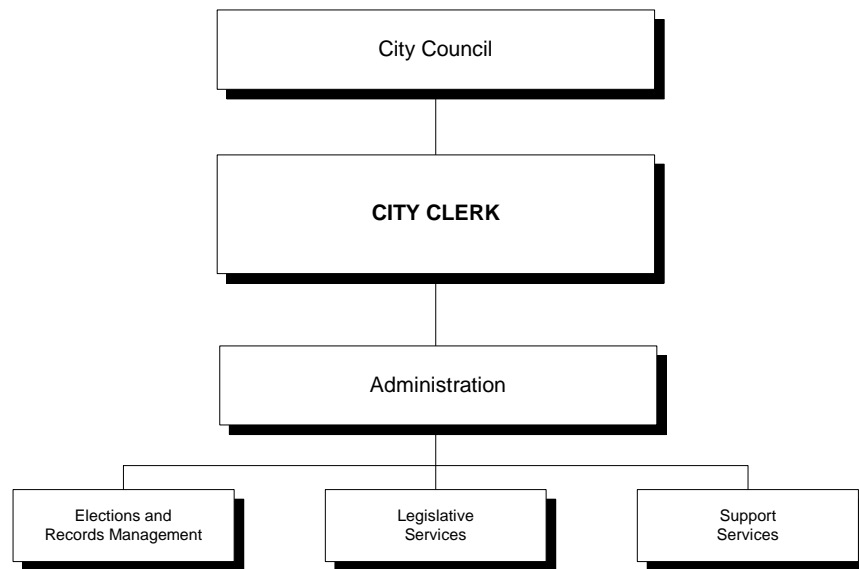


City Clerk



To maintain the integrity of the legislative process in the City of San Diego, and insure an informed citizenry by providing administrative and technical support to the City Council; conducting City Council legislative meetings; disseminating information concerning legislative decisions and policy issues; protecting and preserving official City records; and administering municipal elections and Fair Political Practices Commission requirements in accordance with the law.



City Clerk

Department Description

The City Clerk's multifaceted office functions have evolved in response to the needs of legislative bodies and their constituents. As clerk to the City Council, the office records and preserves Council proceedings, rendering procedural and technical support where needed. Office staff administers municipal elections, coordinates public hearings, and assists the public and other City staff in conducting business. The office also disseminates information regarding legislative actions and policy decisions to City departments, other agencies, and the public. As official record keeper, the City Clerk maintains custody of all City records.

Milestones Met/Services Provided

The City Clerk's Office provided crucial support to the newly formed Ethics Commission. It has worked with the commissioners and various City departments to provide initial resources and staffing; provide information regarding the disclosure review process for officeholders, candidates, lobbyists, and those who file statements of economic interests; create and manage the Commission's website; develop and post agendas and meeting minutes; assist in the application and interview process for the Commission's executive director; and locate appropriate office space for the Commission.

The Office of the City Clerk worked with a leading publishing company to offer several legislative documents on CD-ROM, including the Municipal Code, Council policies and the City Charter. Updates are provided on a monthly basis at a cost that is comparable to a hardcopy subscription. This new format option saves paper, provides a new revenue stream to the City, and offers a more up-to-date search engine for the City's customers.

In an effort to facilitate communication through the use of technology in the Council Chambers, the Office of the City Clerk implemented an electronic speaker slip distribution system in Fiscal Year 2002. Speaker slips are entered into a laptop computer so the information can be tracked and distributed quickly to Councilmembers, their staff, and the City Manager's Office in order to better serve the public.

Future Outlook

To provide greater flexibility to candidates, campaign committees and elected officials, the City Clerk anticipates providing electronic filing of campaign disclosure reports within the next few years. The hardware and software included in this system will allow the City Clerk's Office to manage campaign disclosure reports in conformance with the State's Political Reform Act. Once this information is filed electronically, it could be made available for potential inclusion on the Internet.

Significant Budget Adjustments

City Clerk	Positions	Cost
Personnel Expense Adjustments	0.00 \$	148,929
Adjustments to reflect the annualization of the Fiscal Year 2002 salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	(30,339)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(68,257)
Printed copies of the Municipal Code will be limited. Departments will receive a maximum of one copy. The City Manager and City Attorney will receive a maximum of one copy of docket supporting materials. Plans to put election information and the Records Disposition Schedules on-line and upgrade the Records Management Bar Code System/Records Retrieval software have been eliminated.		

City Clerk

City Clerk				
	FY 2001 ACTUAL		FY 2002 BUDGET	FY 2003 PROPOSED
Positions	46.00		46.00	46.00
Personnel Expense	\$ 2,487,401	\$	2,612,839	\$ 2,761,768
Non-Personnel Expense	756,504		800,007	701,411
TOTAL	\$ 3,243,905	\$	3,412,846	\$ 3,463,179

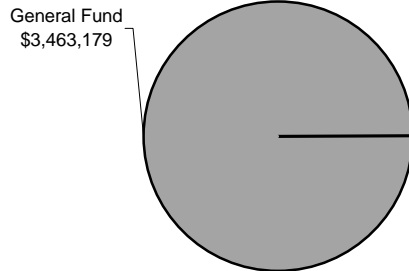
Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Clerk	46.00	46.00	46.00
Total	46.00	46.00	46.00

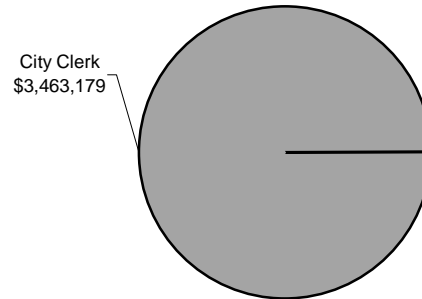
Department Expenditures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Clerk	\$ 3,243,905	\$ 3,412,846	\$ 3,463,179
Total	\$ 3,243,905	\$ 3,412,846	\$ 3,463,179

Source of Funding



Allocation of Funding



Budget Dollars at Work

2,300,000 City Council docket and exhibit pages prepared and distributed
 5,500 City Council and City Manager approved actions recorded, documented, and processed
 63,200 Information requests responded to by scheduled deadlines
 17,500 Records storage transactions completed
 2,000 Disclosure statements scheduled, reviewed, and followed up within 15 days of filing deadlines

Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per page of Council dockets and exhibits prepared and distributed	\$0.20	\$0.22	\$0.24
Average cost per item to process Council and City Manager approved actions	\$45	\$70	\$73
Average cost per response for retrieval of information	\$5.72	\$5.34	\$5.49
Average cost per transaction of record storage transactions	\$11.31	\$11.43	\$11.68
Average cost per disclosure statement filed and reviewed	\$35.88	\$67.88	\$71.87

Division/Major Program Descriptions

Administration

The Administration Division plans, directs, and coordinates all departmental activities and programs; provides procedural and technical support at City Council, Redevelopment Agency and Housing Authority meetings; formulates policies for the protection and maintenance of official City records and all records generated by each of the City departments; serves as the public's clearinghouse for City business; formulates and monitors the departmental budget; and provides internal administrative support to office staff.

Elections and Records Management

Elections plans, coordinates and administers the City's municipal elections and advises officeholders, candidates, and committees on procedures and requirements necessary for compliance with state and municipal regulations. The program also serves as the filing official for the Fair Political Practices Commission campaign and economic interests disclosure and City lobbyist reports.

Records Management controls all City records from creation through archival retention or final destruction. The program also preserves and indexes historical records and artifacts, identifies and protects vital records, and provides Citywide forms control.

Legislative Services

The Legislative Services Division notices and prepares all materials for City Council meetings, attends the meetings, and records the minutes and Council actions during the meetings. This division also notices all public land use hearings, updates the Municipal Code, Council Policy Manual, and City Charter. It processes deeds, leases, and contracts and responds to requests for information from the public and other City departments.

Support Services

The Support Services Division prepares budget information; monitors department expenditures; handles the department payroll; purchases equipment, supplies, and services; coordinates the Employee Recognition Program; and maintains a list of boards and commissions.

Salary Schedule

GENERAL FUND

City Clerk

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Position</i>	<i>FY 2003 Position</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	57,975	57,975
1218	Associate Management Analyst	5.00	5.00	73,971	369,855
1237	Payroll Specialist I	1.00	1.00	46,648	46,648
1349	Info Systems Analyst III	1.00	1.00	81,141	81,141
1383	Legislative Recorder II	4.00	4.00	60,249	240,996
1395	Deputy City Clerk I	16.00	16.00	46,818	749,093
1396	Deputy City Clerk II	4.00	4.00	53,167	212,668
1535	Clerical Assistant II	4.00	4.00	41,622	166,488
1617	Micrographics Clerk	1.00	1.00	42,739	42,739
1746	Word Processing Operator	1.00	1.00	42,955	42,955
1857	Senior Legislative Recorder	1.00	1.00	66,540	66,540
1876	Executive Secretary	1.00	1.00	60,381	60,381
1879	Senior Clerk/Typist	1.00	1.00	50,728	50,728
1899	Stock Clerk	1.00	1.00	43,877	43,877
2108	Assistant City Clerk	1.00	1.00	131,480	131,480
2138	City Clerk	1.00	1.00	151,634	151,634
2252	Deputy Director, Legislative Services	1.00	1.00	117,044	117,044
2253	Deputy Director, Elections & Records	1.00	1.00	117,046	117,046
	Mgmt				
	Bilingual - Regular	0.00	0.00		12,480
	Total	46.00	46.00	\$	2,761,768
CITY CLERK TOTAL		46.00	46.00	\$	2,761,768

City Clerk

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	46.00	47.00	47.00	47.00	47.00
Personnel Expense	\$ 2,761,768	\$ 2,890,318	\$ 2,977,028	\$ 3,066,339	\$ 3,158,329
Non-Personnel Expense	701,411	742,454	764,728	787,670	811,300
TOTAL EXPENDITURES	\$ 3,463,179	\$ 3,632,772	\$ 3,741,756	\$ 3,854,009	\$ 3,969,629

Fiscal Year 2004

Addition of 1.00 Deputy City Clerk I position in Fiscal Year 2004 will allow continuing compliance with mandated administrative responsibilities of campaign disclosure, conflict of interest disclosure and lobbying disclosure requirements.

Support of project for electronic filing of campaign disclosure statements.

Fiscal Year 2005 - Fiscal Year 2007

No major projected requirements.